

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COLLEGE STATION, TEXAS, APPROVING A GRANT APPLICATION TO THE CRIMINAL JUSTICE DIVISION OF THE GOVERNOR'S OFFICE FOR FUNDING TO BRAZOS COUNTY, TEXAS, FOR THE "BRAZOS VALLEY NARCOTICS TASK FORCE."

WHEREAS, the City Council of the City of College Station, Texas, wishes to address the problem of illegal drug distribution and drug trafficking in Brazos and Grimes County; and

WHEREAS, the City Council of the City of College Station, Texas, desires to apply for a grant with the Criminal Justice Division of the Governor's Office for the "Brazos Valley Narcotics Task Force; now, therefore,

BE IT RESOLVED by the City Council of the City of College Station, Texas:

- PART 1: That the City Council hereby approves the grant application for \$699,788 for the "Brazos Valley Narcotics Task Force" to the Office of the Governor of the State of Texas, Criminal Justice Division.
- PART 2: That the City Council hereby approves to provide the local match contribution of \$48,750 as listed on the application.
- PART 3: That the City Council hereby agrees that in the event of a loss or misuse of the Criminal Justice Division funds the City agrees that the City's unused portion of the funds will be returned to the Criminal Justice Division.
- PART 4: That this resolution shall take effect immediately from and after its passage.

ADOPTED this _____ day of _____, A.D. 2001.

ATTEST:

APPROVED:

CONNIE HOOKS, City Secretary

LYNN McILHANEY, Mayor

APPROVED:


City Attorney

GRANT APPLICATION COVER SHEET

1. Legal name of organization applying. Brazos County		9. Title of Project Brazos Valley Narcotics Task Force																	
2. Division or unit within the applicant organization to administer the project Brazos County Sheriff's Department		10. Application for: <input checked="" type="checkbox"/> Texas Narcotics Control Program																	
3. Official applicant organization mailing address. 300 E. 26th St., Suite 105, Bryan, Tx 77801																			
4. Choose the box that best describes the project: TNCP <input type="checkbox"/> Crime Prevention <input type="checkbox"/> Courts and Prosecution <input type="checkbox"/> Investigation <input type="checkbox"/> Forensics <input type="checkbox"/> Evaluation Projects <input type="checkbox"/> Technology improvement <input checked="" type="checkbox"/> Narcotics Task Force <input type="checkbox"/> Diversion and Intervention Projects <input type="checkbox"/> Law Enforcement Training <input type="checkbox"/> Criminal Justice Information Systems		11. County where headquarters are based: Brazos County																	
		12. Population of the county where the headquarters are based. 135,328																	
		13. All cities and counties in the service area of the project and the population of each. <table border="1"> <thead> <tr> <th>Brazos County</th> <th>135,328</th> </tr> </thead> <tbody> <tr> <td>College Station</td> <td>60,602</td> </tr> <tr> <td>Bryan</td> <td>59,609</td> </tr> <tr> <td>Wixon Valley</td> <td>186</td> </tr> <tr> <td>Texas A&M University</td> <td>42,000</td> </tr> <tr> <td>Grimes County</td> <td>23,628</td> </tr> <tr> <td>Navasota</td> <td>7929</td> </tr> <tr> <td>Anderson</td> <td>320</td> </tr> </tbody> </table>		Brazos County	135,328	College Station	60,602	Bryan	59,609	Wixon Valley	186	Texas A&M University	42,000	Grimes County	23,628	Navasota	7929	Anderson	320
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Navasota	7929																		
Anderson	320																		
5. Person who can answer specific questions about this application. Name: <u>David Patterson</u> Title: <u>Commander</u> Address: <u>P.O. Box 631</u> <u>Bryan, Texas 77806-0631</u> Telephone number: <u>(979)485-0239</u> Fax number: <u>(979)485-0245</u> e-mail address: <u>dpatterson@bvntf.com</u>		14. Grant Start Date: June 1, 2001																	
6. Agency's State Payee Identification Number: 17460004330000		15. Is this an application for first-year funding? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No																	
7. Is the applicant organization delinquent on any state or federal debt? <input type="checkbox"/> Yes (If "Yes", attach an explanation.) <input checked="" type="checkbox"/> No		If "No", complete the following Year of funding for this application (check one): <input type="checkbox"/> Year 2 <input type="checkbox"/> Year 3 <input type="checkbox"/> Year 4 <input checked="" type="checkbox"/> Year <u>15</u> Current Grant #: <u>DB - 00 - A10 - 13867-02</u>																	
8. Requested Funds	Amount Requested																		
CJD Funds	\$699,788	16. Date and city of application workshop attended: December 11, 2000 / Bryan, Tx																	
Cash Match	\$233,263	17. If a local application, COG to which a copy of the application was submitted for TRACS Review. <u>Brazos Valley Council of Governments</u>																	
TOTAL	\$933,051	18. If project is statewide, on what date was a copy of the application submitted for TRACS Review? N/A																	
To the best of my knowledge, all information in this application is true and correct. The application has been duly authorized by the governing body of the applicant and agrees to comply with all CJD rules, including the attached assurances, if awarded.		<div style="border: 1px solid black; padding: 5px;"> FOR COG USE ONLY </div> Is this application shared with another COG?																	
Typed name of Authorized Official: Alvin W. Jones - Brazos County Judge		CPTN#:																	
Signature of Authorized Official:		Region #:																	
Date Signed:		Priority #:																	
		COG Application Identifier:																	

DESIGNATION OF GRANT OFFICIALS

LEGAL NAME OF AGENCY: Brazos CountyPROJECT TITLE: Brazos Valley Narcotics Task Force

- ☒ Mr.
☐ Ms.

Kenneth Burton**Project Director Name** (Type or Print)Chief of Police - Bryan Police Department

Title and Agency

300 S. Texas Ave.,Bryan, Tx.77805

Official Agency Mailing Address

City

Zip

(979)209-5387(979)209-5388

Daytime Telephone Number

Fax Number

burtonk@ci.bryan.tx.us

E-Mail Address

- ☐ Mr.
☒ Ms.

Pat Howard**Financial Officer Name** (Type or Print)Purchasing Agent - Brazos County

Title and Agency

300 E. 26th St. #117Bryan, Tx.77801

Official Agency Mailing Address

City

Zip

(979)361-4290(979)361-4293

Daytime Telephone Number

Fax Number

phoward@co.brazos.tx.us

E-Mail Address

- ☒ Mr.
☐ Ms.

Alvin W. Jones - Brazos County Judge**Authorized Official Name** (Type or Print)County Judge - Brazos County

Title and Agency

300 E. 26th St. #114Bryan, Tx.77801

Official Agency Mailing Address

City

Zip

(979)361-4101(979)823-6993

Daytime Telephone Number

Fax Number

ajones@co.brazos.tx.us

E-Mail Address

BRAZOS VALLEY NARCOTICS TASK FORCE PROJECT NARRATIVE

Section I: Problem Statement and Statistics

The Brazos Valley Narcotics Task Force addresses the problem of illegal drug distribution and drug trafficking in Brazos and Grimes Counties.

Task Force records indicate that over the past two grant years (FY1999 and FY2000), Task Force personnel seized \$824,473 worth of drugs, \$285,863 in assets, and made 863 arrests.

Section II: Goal Statement

The project goal is to positively impact the importation and distribution of illegal narcotics in Brazos and Grimes Counties by building successful criminal and civil cases against drug dealers and seizing drugs before they are distributed in the area.

Section III: Target Group

The Brazos Valley Narcotics Task Force is a law enforcement investigative project that provides drug enforcement services to Brazos and Grimes Counties, including the cities of Bryan, College Station, Wixon Valley, Navasota, and Anderson, as well as to Texas A&M University and Blinn College.

According to the Department of Public Safety UCR Bureau the population of this area is 158,956. Not included in that figure are approximately 42,000 students that attend Texas A&M University, bringing the total target area population to approximately 200,956.

Section IV: Project Activities

The specific activities that are proposed to address the problem stated in Section I are for Task Force investigators: 1) to work very closely with local, state, and federal agencies to conduct both short and long-term drug investigations in an effort to take illegal drugs off the streets, develop cases on drug dealers, and confiscate assets obtained through and/or used in the commission of crime; 2) to assist other law enforcement agencies with the investigation of violent crime and gang/organized criminal groups; and 3) to locate and apprehend violent fugitives and other wanted persons.

These activities will include conducting undercover "sting" type investigations, visual and electronic surveillance, highway criminal interdiction patrol, the use of confidential informants, and the purchase of evidence and information with confidential funds.

Through these means and with a strong commitment to interagency cooperation, Task Force investigators will address all levels of illegal drug trafficking from street dealers to major trafficking organizations.

Section V: Project Objectives

To measure its success and levels of activity, the project will track both output and outcome measures.

Output Measures:

The output measures the project will track are: the number of persons arrested by Task Force personnel as well as the number of persons arrested while Task Force personnel are assisting other agencies; the dollar value of illegal drugs seized by Task Force personnel as well as the dollar value of illegal drugs seized by Task Force personnel while assisting other agencies; and assets seized and forfeited pursuant to Task Force investigations.

Outcome Measures:

By having a positive impact on the illegal drug trade in the Brazos Valley and considering the studied relationship between illegal drugs and index crime, Task Force activities should also affect crime rates and crime clearance percentages in the area. Index crimes are Murder, Rape, Robbery, Aggravated Assault, Burglary, Larceny, and Auto Theft. The *rate* is the number of offenses per 100,000 persons. The *clearance percentage* is the percentage of reported offenses that are solved.

There are, of course, other variables that affect index crime, so these measures are not as straightforward and easy to evaluate as are the listed output measures, but they can be useful and will therefore be tracked.

Current Data:

Task Force records reflect the following current statistics concerning the output measures:

Task Force Drug Seizures (dollar value), FY2000:

Seizures:	\$273,915
Assists:	<u>\$68,787</u>
Total:	\$342,702

Asset Seizures (dollar value), FY2000:

Seized:	\$232,578
Awarded:	\$42,532

Number of Arrests, FY2000:

Arrests:	280
Assists:	<u>68</u>
Total:	348

The DPS Uniform Crime Reporting Bureau report for Calendar Year 1999 index crimes reflect the following current statistics concerning the outcome measures:

Index Crime Rate, CY1999:

Brazos County:	5601.2
Grimes County:	2636.7
Total Project Area*:	5159.7

Index Crime Clearance Percentage, CY1999:

Brazos County:	18.8%
Grimes County:	21.7%
Total Project Area*:	19.0%

*These numbers were obtained by totaling the two counties' statistics and reformulating.

Target Levels:

Output measure target levels for Fiscal Year 2002 are based on an increase in the above current data, with the exception of assets seized, which was an extraordinary amount in FY2000. This actually bases FY2002 productivity on FY2000 productivity, but due to the application due dates a one-year relationship cannot be attained. Future applications' target levels can be related to the previous year's target levels, thus eliminating the two-year relationship, or to the actual productivity figures given for current data, whichever seems more realistic.

Task Force Drug Seizures (dollar value), FY2002:

Total:	\$360,000
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Asset Seizures (dollar value), FY2002:

Seized:	\$100,000
Awarded:	\$45,000

Number of Arrests, FY2002:

Total:	540
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Outcome measure target levels for Fiscal Year 2002 are based on decreases in the index crime rates and increases in the index crime clearance rates. Although the external variables take some of the accountability for failing to meet the target out of our hands, the statistics can also be used to detect the need for stronger enforcement in one county or the other.

Index Crime Rate, CY2000:

Brazos County:	5540
Grimes County:	2610
Total Project Area:	5100

Index Crime Clearance Percentage, CY2000:

Brazos County:	19%
Grimes County:	22%
Total Project Area:	20%

PROJECT SUMMARY

The Brazos Valley Narcotics Task Force is a multi-agency, multi-jurisdictional drug investigative and enforcement project designed to address the problem of illegal drug distribution/trafficking in Brazos and Grimes Counties.

The goal of the project is to positively impact the importation and distribution of illegal narcotics in Brazos and Grimes Counties by building successful criminal and civil cases against drug dealers and seizing illegal drugs before they are distributed in the area.

The specific activities the project will undertake to achieve its goal are for Task Force investigators: 1) to work very closely with local, state, and federal agencies in conducting both short and long-term drug investigations in an effort to take illegal drugs off the streets, develop cases on drug dealers, and confiscate assets obtained through and/or used in the commission of crime; 2) to assist other law enforcement agencies with the investigation of violent crime and gang/organized criminal groups; and 3) to locate and apprehend violent fugitives and other wanted persons.

The Task Force is composed of law enforcement officers from the Bryan and College Station Police Departments and the Brazos County Sheriff's Office. The Task Force staff includes a commander, an assistant commander, nine investigators, a highway interdiction officer, a part-time legal secretary, an intelligence analyst, an administrative assistant, a part-time assistant auditor, and an office secretary. The Task Force also utilizes the Bryan Police Department's Street Crime Apprehension Team (SCAT) to address street drug and gang related criminal activity in high crime areas of Bryan. SCAT includes a lieutenant, a sergeant, four enforcement officers, and two gang intelligence officers. A large part of the Task Force budget is funded through a grant from the Texas Narcotics Control Program. The remainder of the budget is comprised of personnel and other resources that are assigned to the project by the local agencies.

The area served by the project varies from relatively densely populated urban districts in the cities of Bryan and College Station to sparsely populated rural regions of Grimes County. The most recent population estimates for this area indicate approximately 200,956 persons. This figure includes approximately 42,000 students at Texas A&M University that come from all over Texas, the United States, and numerous foreign countries.

The Task Force has a board of directors consisting of department heads of the agencies contributing matching funds or personnel to the project. The board evaluates the effectiveness of the Task Force based on output and outcome productivity. The board considers the investigations the Task Force is working on, and relates the activity to that of previous reporting periods. The Task Force works to increase its activity and lower overall crime from previous periods.

Task Force personnel work with area law enforcement agencies, community organizations, and the citizens of the two counties in an effort to make the Brazos Valley a better place to live, work, and raise a family. For the amount of funding requested in this application, the cost per person in the community is a mere \$4.64 per year. That cost is a very small price to pay for the much-needed protection and the numerous benefits provided by the Brazos Valley Narcotics Task Force.

PROJECT BUDGET SUMMARY

APPLICANT AGENCY:		Brazos County	
PROJECT TITLE:		Brazos Valley Narcotics Task Force	
GRANT START DATE:		June 1, 2001	
BUDGET CATEGORY	PROJECT REQUEST		
	CJD FUNDS	CASH MATCH	TOTAL
A. PERSONNEL	\$470,994	\$198,786	\$669,780
B. PROFESSIONAL & CONTRACTUAL SERVICES			
C. TRAVEL	\$19,450		\$19,450
D. EQUIPMENT	\$27,000		\$27,000
F. SUPPLIES & DIRECT OPERATING EXPENSES	\$182,344	\$34,477	\$216,821
GRAND TOTAL	\$699,788	\$233,263	\$933,051

CASH MATCH MUST TOTAL AT LEAST:	\$233,263
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CASH MATCH SOURCES AND AMOUNTS			
SOURCE (i.e., program income, city, county, etc...)	AMOUNT	SOURCE (i.e., program income, city, county, etc...)	AMOUNT
(1) Brazos County - Salary/Fringe	\$ 43,012	(11)	
(2) College Station - Salary/Fringe	\$ 48,750	(12)	
(3) Bryan - Salary/Fringe	\$ 50,375	(13)	
(4) Bryan - Salary/Fringe	\$ 47,679	(14)	
(5) Brazos County - Salary/Fringe	\$ 8,970	(15)	
(6) GPI	\$34,477	(16)	
(7)		(17)	
(8)		(18)	
(9)		(19)	
(10)		Total Cash Match Amount	\$ 233,263

PROGRAM INCOME REPORTING

The information requested below is not calculated in the computations as part of this grant application. It is for reporting purposes to TNCP headquarters only. Even though some program income may be listed as "CASH MATCH" above, all program income on-hand needs to be reported below.

PROGRAM INCOME ON-HAND (as of grant application submission)	\$ 156,792.39
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PERSONNEL SUMMARY - SCHEDULE "A"

APPLICANT AGENCY: Brazos County					
PROJECT TITLE: Brazos Valley Narcotics Task Force					
GRANT START DATE: June 1, 2001					
DIRECT SALARIES					
GRANT POSITION	PARENT AGENCY & RANK	% OF TIME	CJD FUNDS	MATCH FUNDS	TOTAL
(1) Commander	BPD Lt	100%	\$57,828		\$57,828
(2) Assistant Commander	BCSO	100%	\$37,440		\$37,440
(3) Investigator	BCSO	100%	\$35,631		\$35,631
(4) Investigator	BCSO	100%	\$35,631		\$35,631
(5) Investigator	BCSO	100%	\$33,086		\$33,086
(6) Investigator	GCSO	100%	\$27,500		\$27,500
(7) Investigator / Tech	BCSO	100%	\$35,631		\$35,631
(8) Investigator / Canine	BCSO	100%		\$33,086	\$33,086
(9) Investigator	BPD	100%		\$38,750	\$38,750
(10) Investigator	BPD	100%		\$36,676	\$36,676
(11) Investigator	CSPD	100%	\$36,250		\$36,250
(12) Investigator	CSPD	100%		\$37,500	\$37,500
(13) Assistant Auditor	BC	25%		\$6,900	\$6,900
(14) Admin Assistant	BC	100%	\$26,486		\$26,486
(15) Office Secretary	BC	100%	\$21,210		\$21,210
(16) Legal Secretary	BCDA	66%	\$15,610		\$15,610
(17) Intelligence Analyst	TNG Sgt	100%		\$0	
(18) SCAT Lt	BPD	25%		\$0	
(19) SCAT Sgt	BPD	100%		\$0	
(20) SCAT Officer	BPD	100%		\$0	
(21) SCAT Officer	BPD	100%		\$0	
(22) SCAT Officer	BPD	100%		\$0	
(23) SCAT Officer	BPD	100%		\$0	
(24) SCAT Gang Officer	BPD	25%		\$0	
(25) SCAT Gang Officer	BPD	25%		\$0	
(26)					
DIRECT SALARIES			\$362,303	\$152,912	\$515,215
FRINGE BENEFITS			\$108,691	\$45,874	\$154,565
PERSONNEL BUDGET			\$470,994	\$198,786	\$669,780

PERSONNEL SUMMARY - SCHEDULE "A"

Narrative (if Needed)

The full-time personnel assigned to the Task Force will provide the following services in the Project Area:

Administrative Duties
Law Enforcement/Investigative Duties
Educational Programs
Program Development

See Project Narrative for additional details.

The part-time Legal Secretary will handle the legal and administrative process associated with seizures/forfeitures of assets.

The part-time Assistant County Auditor will handle financial accounting for the project, to include but not be limited to submission of quarterly financial reports, administration of the budget, and maintenance/custody of seized monies.

The salaries for all personnel include a 3% pay increase for county personnel and any scheduled step increases for other personnel. Because this application is submitted before increases are approved, 3% is an estimate based on normal increases that have occurred over the past several years. Before any CJD funds are used to reimburse for actual increases, a copy of the resolution, court, or council minutes authorizing the increase will be submitted to TNCP. In the past, each agency assigning personnel to the Task Force has received increases at different rates and different times during the year.

The following Personnel are provided to the Task Force at no cost to the project:

SCAT Lieutenant (1) - Bryan Police Department

SCAT Supervisor (1) - Bryan Police Department

SCAT Officer (4) - Bryan Police Department

Gang Intelligence Officer (2) - Bryan Police Department (1 position open)

Intelligence Analysis/Case Support (1) - Texas National Guard

TRAVEL AND TRAINING SUMMARY - SCHEDULE "C"

APPLICANT AGENCY:		Brazos County		
PROJECT TITLE:		Brazos Valley Narcotics Task Force		
GRANT START DATE:		June 1, 2001		
LOCAL PERSONAL VEHICLE MILEAGE COSTS				
"POSITION" TRAVELING	PURPOSE FOR MILEAGE	CJD FUNDS	MATCH FUNDS	TOTAL
(1)				
(2)				
(3)				
TOTAL COSTS FOR LOCAL PERSONAL VEHICLE TRAVEL				
NON-LOCAL TRAVEL				
CONFERENCE OR SCHOOL NAME	DESTINATION (CITY, STATE)	CJD FUNDS	MATCH FUNDS	TOTAL
(1) TNCP Training Conf	Austin, Tx	\$4,750		\$4,750
(2) TNCP Commander Conf	TBA	\$300		\$300
(3) TNCP Grant Workshop	TBA	\$600		\$600
(4) OCG Meetings	TBA	\$800		\$800
(5) Investigative travel	TBA	\$3,000		\$3,000
(6) Other training	TBA	\$10,000		\$10,000
(7)				
(8)				
(9)				
(10)				
(11)				
(12)				
(13)				
(14)				
(15)				
(16)				
(17)				
(18)				
(19)				
(20)				
(21)				
(22)				
(23)				
(24)				
(25)				
(26)				
NON-LOCAL TOTAL		\$19,450		\$19,450
TOTAL TRAVEL BUDGET		\$19,450		\$19,450

TRAVEL SUMMARY - SCHEDULE "C"

Narrative

In state travel and training costs: \$19,450.

Funds will be used to send project staff to training conferences and schools within Texas that teach skills related to narcotics enforcement and administration, and for investigative travel expenses within Texas. Funds will be expended using the Brazos County Travel Policy that includes \$25.00 per day meal reimbursement and \$75.00 per night for lodging. Additional costs may include fees and tuition, parking, and ground transportation.

See attached Brazos County Travel Policy.

EQUIPMENT SUMMARY - SCHEDULE "D"

APPLICANT AGENCY: Brazos County

PROJECT TITLE: Brazos Valley Narcotics Task Force

GRANT START DATE: June 1, 2001

EQUIPMENT NAME OR DESCRIPTION AND QUANTITY (DO NOT LIST NAME BRANDS)	CJD FUNDS	MATCH FUNDS	TOTAL
(1) Unmarked Vehicles (2)	\$24,000		\$24,000
(2) Capital Equipment	\$3,000		\$3,000
(3)			
(4)			
(5)			
(6)			
(7)			
(8)			
(9)			
(10)			
(11)			
(12)			
(13)			
(14)			
(15)			
(16)			
(17)			
(18)			
(19)			
(20)			
(21)			
(22)			
(23)			
(24)			
(25)			
(26)			
TOTAL EQUIPMENT PURCHASES	\$27,000		\$27,000

EQUIPMENT PURCHASES - SCHEDULE "D"

Narrative

Equipment Total: \$27,000.

All equipment purchases will comply with state law and Brazos County Policy.

(1) Unmarked vehicles: \$24,000.

Vehicles to be used by project staff for investigative purposes including surveillance and undercover operations.

(2) Capital Equipment: \$3,000.

Items costing in excess of \$1000 per unit and requiring capitalization under Brazos County Policy. These items are to be used by project staff for investigative purposes including but not limited to surveillance and undercover investigations, documenting of evidence, and identification of suspects.

SUPPLIES & DIRECT OPERATING EXPENSES - SCHEDULE "F"

APPLICANT AGENCY: Brazos County			
PROJECT TITLE: Brazos Valley Narcotics Task Force			
GRANT START DATE: June 1, 2001			
DIRECTLY CHARGED SUPPLIES & OTHER OPERATING EXPENSES	CJD FUNDS	MATCH FUNDS	TOTAL
(1) Office Utilities	\$6,500		\$6,500
(2) Office Telephones (Verizon)	\$10,000		\$10,000
(3) Office Telephone Long Distance	\$1,250		\$1,250
(4) Office Undercover Telephone	\$555		\$555
(5) Pager Rental	\$1,015		\$1,015
(6) Gas and Oil	\$15,000		\$15,000
(7) Equipment Maintenance	\$4,500		\$4,500
(8) Police Equipment	\$2,000		\$2,000
(9) Confidential Funds	\$45,523	\$34,477	\$80,000
(10) Office/Miscellaneous Supplies	\$11,000		\$11,000
(11) Computer/Copier Supplies	\$1,750		\$1,750
(12) Cellular Telephones	\$9,500		\$9,500
(13) Vehicle Maintenance and Repair	\$13,000		\$13,000
(14) Vehicle Insurance	\$11,000		\$11,000
(15) 911 Computer Line Fees	\$1,321		\$1,321
(16) TNIS Line Fees	\$1,500		\$1,500
(17) Office Alarm Monitoring Fees	\$408		\$408
(18) Canine Maintenance	\$3,000		\$3,000
(19) Office Rental and Costs	\$43,522		\$43,522
(20)			
(21)			
(22)			
(23)			
(24)			
(25)			
(26)			
TOTAL SUPPLIES & DIRECT OPERATING EXPENSES	\$182,344	\$34,477	\$216,821

SUPPLIES & DIRECT OPERATING EXPENSES - SCHEDULE "F"

Narrative

1. Office Utilities - \$6,500.00

Cost is based on average monthly expense of approximately \$540.00 for twelve (12) months.

2. Office Telephones – Verizon local and long distance - \$10,000.00

Cost is based on average monthly expense of approximately \$833.00 for twelve (12) months.

3. Office Telephones – long distance carrier - \$1,250.00

Cost is based on average monthly long distance carrier bill of \$104.00 for twelve (12) months. Brazos County bids out for long distance carrier service and the Task Force will use the carrier the County chooses. This line item will cover the long distance calls to areas outside of the Verizon billing area.

4. Office Undercover Phone - \$555.00

Cost is based on average monthly bill of \$46.25 for twelve (12) months for the undercover phone in the office. This line item will include basic service and all charges associated with the undercover line.

5. Pager Rental - \$1,015.00

Cost based on quote for thirteen (13) alphanumeric pagers for twelve (12) months – approximately \$77.93 per year per pager. This line item will include statewide coverage for the pagers.

6. Gas and Oil for Task Force Vehicles - \$15,000.00

Cost is based on an average of ten cents (.10¢) per mile for 950 miles per vehicle for thirteen (13) vehicles for 12 months. This line item also takes into account gas and oil for raid vehicles (Raid Van), rental cars when the need arises, undercover vehicles, and specialized surveillance vehicles.

7. Equipment Maintenance - \$4,500.00

Cost is based on estimated expenses to repair Task Force equipment such as cameras, recorders, surveillance electronics etc. The Task Force has been operating for over fourteen (14) years with relatively few purchases of new equipment. Some repairs of older equipment will be required. In addition, much of the more modern specialized surveillance equipment requires constant maintenance to keep it operating properly.

8. Police Equipment - \$2,000

Cost is based on previous expenditures which had to be spent out of another line item, usually Office Supplies, because there was no line item for non-capital equipment. The Office Supplies line item has been reduced to reflect the change.

9. Confidential Funds - \$80,000.00

Estimated expenditures of Confidential Funds based on expenditures from previous years. It should be remembered that while continuing to work street cases, the Task Force is also committed to going after larger, higher level criminals. Confidential Funds expenditures are based on the following cost breakdown:

SUPPLIES & DIRECT OPERATING EXPENSES - SCHEDULE "F"**Narrative (Continued)****A. Purchase of Services - \$5,000.00**

Confidential funds used to pay expenses associated with undercover and surveillance work such as nightclub cover charges, beverage expenses, vehicle and hotel rental for undercover agents and informants, and any service purchase within the actual scope of investigating a drug or organized crime case. The cost is based on an average of \$25.00 per defendant on 200 defendants.

B. Purchase of Evidence - \$60,000.00

Confidential funds used in the actual purchase of illegal drugs. Cost is based on an average of \$150.00 per defendant times 400 defendants. This amount will buy approximately one to one and one half (1-1 1/2) grams of a controlled substance such as Cocaine, Methamphetamine, or Heroin. At the request of prosecuting attorneys and Task Force Board of Directors agents will work to try to purchase amounts of controlled substances that are over one gram. This effort is necessary to make cases against defendants that are actually capable of supplying larger amounts of drugs and to charge them with offenses that carry harsher penalties. In addition, in many cases it is necessary to make repeat purchases and to purchase larger amounts of drugs to work cases to as high a level as possible.

C. Purchase of Information - \$15,000.00

Confidential funds used to pay for the gathering of necessary information on defendants and their activities (monies paid to informants for defendant / case information). The cost is based on \$50.00 per defendant for 300 defendants.

10. Office Supplies - \$11,000.00

Cost is based on previous years' expenses and includes folders, tape, staples, envelopes, note pads, postage, calendars, film, cassette and video tapes, batteries, pens, pencils, and items associated with running an office. This line item will also include the annual P.O. Box rental fee of \$104.00 and security bonds at a cost of \$50.00 each for the Commander and the Administrative Assistant. In addition this line item will cover cleaning / hygiene supplies for the office such as soap, towels, cleaning solutions and cleaning equipment like mops and brooms etc. This item further covers items including latex gloves, drug testing kits, urine tests and other miscellaneous supplies needed in the day-to-day operations of the Task Force.

11. Computer / Copier Supplies - \$1,750.00

This line item will include computer and copier paper, computer and copier toner, staples for copier, cartridges for printers and minor items that may need frequent replacement such as computer mice, pads, plugs, cables, etc.

12. Cellular Telephones - \$9,500.00

Expenditure is based on an average cost of \$45.00 per phone per month times twelve (12) phones and an average cost of \$25.00 per phone per month times nine (9) phones for twelve (12) months. Billing is handled on a Government Contract Rate. This is an increase over previous applications; however this line item was continuously going in the red due to heavy cell phone usage. This is a new billing package which should actually save money from reduction of over limit fees.

13. Vehicle Maintenance and Repair - \$13,000.00

Cost is based on previous years' expenditures, and is a reduction from earlier budgeted amounts. This line item includes seven (7) oil and filter changes per year per vehicle, repair and replacement of tires,

SUPPLIES & DIRECT OPERATING EXPENSES - SCHEDULE "F"**Narrative (Continued)**

windshield and window replacement and repair, motor and transmission repairs, and other general repairs and maintenance. The older cars and seized vehicles generally require more maintenance to keep them operational. In addition, when seized / awarded vehicles are transferred to the Task Force they often require some maintenance prior to use.

14. Vehicle Insurance - \$11,000.00

Based on estimated expense of insurance cost from Brazos County Risk Management Department on vehicles. Also, seized vehicles are sometimes used for short-term operations and require temporary insurance coverage. This is a reduction from previous budgeted amounts.

15. 911 Computer Line Fees - \$1,321.00

Cost of maintenance and line use of 911 TCIC/NCIC, Records, and Utility Computer at Task Force Office as per agreement with Brazos County 911 District.

16. TNIS Line Fees - \$1,500.00

Cost based on estimated expense of \$125.00 per month for twelve (12) months for use of TNIS Computer System.

17. Office Alarm Monitoring Fee - \$408.00

Cost based on alarm monitoring fee of \$34.00 per month for twelve (12) months. Task Force Office is situated away from the main city and county law enforcement buildings and therefore requires an intrusion alarm for periods when no one is present at the building. This is an increase over last year due to moving to a new location, which had different coverage requirements.

18. K-9 Maintenance - \$3,000.00

Cost based on estimate of expenses including dog food, supplies, vet services, leashes, collars, kennels, flea spray / treatment, etc., associated with the care and maintenance of drug detecting dogs.

19. Office Rental and Costs - \$43,522.00

Rental of 3,028 square feet office building for Task Force office at \$3,000.00 per month for space, \$450.00 per month for insurance, \$272.00 per year for pest control, \$850.00 per year for property tax, and an estimated \$1000.00 per year for maintenance and repair costs.